

STATEMENT OF PURPOSE

RS25486

This is the Fiscal Year 2018 appropriation for the Children's Programs Division of the Public Schools Educational Support Program in the amount of \$298,637,800, which is an increase of 6.1% from the General Fund and 0.9% overall. This budget includes nondiscretionary adjustments from the General Fund of \$2,082,000, which is comprised of \$756,700 for the Idaho Digital Learning Academy, an increase of \$325,300 for exceptional contracts and tuition equivalents, and \$1,000,000 for an increase in advanced opportunities. There are three line items in this appropriation. Line item 5 receives \$950,000 from the Central Services Division currently used for a statewide contract that can now be distributed to school districts and charter schools for digital content and curriculum of their choice. Line item 6 transfers out \$300,000 to the Central Services Division that is currently distributed for Mastery Based Education. Line item 7 moves \$110,000 to the Central Services division to allow the Department of Education to continue development and maintenance of online portals pursuant to section 33-1024, Idaho Code.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2017 Original Appropriation	0.00	42,875,900	4,024,900	249,115,000	296,015,800
FY 2018 Base	0.00	42,875,900	4,024,900	249,115,000	296,015,800
Nondiscretionary Adjustments	0.00	2,082,000	0	0	2,082,000
FY 2018 Program Maintenance	0.00	44,957,900	4,024,900	249,115,000	298,097,800
1. Literacy Proficiency	0.00	0	0	0	0
2. Limited English Proficiency	0.00	0	0	0	0
3. Rural School Initiative	0.00	0	0	0	0
4. Multi-Cultural Grants	0.00	0	0	0	0
5. Content and Curriculum Transfer In	0.00	950,000	0	0	950,000
6. Mastery-Based Education Transfer Out	0.00	(300,000)	0	0	(300,000)
7. Move \$ for Portals to Central Services	0.00	(110,000)	0	0	(110,000)
FY 2018 Total	0.00	45,497,900	4,024,900	249,115,000	298,637,800
Chg from FY 2017 Orig Approp	0.00	2,622,000	0	0	2,622,000
% Chg from FY 2017 Orig Approp.		6.1%	0.0%	0.0%	0.9%

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**Line Item Fiscal Note for Public Schools
Support Program, Division of Children's
Programs**

FY 2017
Division of
Children's
Program

FY 2018
Division of
Children's
Program

Sources of Funds

General Fund	\$33,775,900	45,497,900
Dedicated Funds	\$4,024,900	4,024,900
Federal Funds	<u>\$249,115,000</u>	<u>\$249,115,000</u>
TOTAL APPROPRIATION	\$286,915,800	\$298,637,800
General Fund Percent Change:		6.1%
Total Funds Percent Change:		0.9%

PROGRAM DISTRIBUTIONS

Statutory Requirements

Border Contracts	\$1,200,000	\$1,200,000
Exceptional Child / Tuition Equivalents	\$5,065,600	\$5,390,900
Idaho Digital Learning Academy	\$8,365,300	\$9,122,000
Safe and Drug-Free Schools	\$4,024,900	\$4,024,900
Advanced Opportunities	\$6,000,000	\$7,000,000
Mastery-Based Education	\$1,350,000	\$1,050,000
Online Class Portals	\$110,000	\$0
Literacy Proficiency/Interventions	<u>\$9,100,000</u>	<u>\$11,250,000</u>
Sub-total -- Statutory Requirements	\$35,215,800	\$39,037,800

Other Program Distributions

Remediation for Idaho Reading Indicator	\$2,150,000	\$0
Remediation based on ISAT Scores	\$4,715,000	\$4,715,000
Limited-English Proficiency	\$3,820,000	\$3,820,000
Gifted/Talented Prof. Development	\$1,000,000	\$1,000,000
Digital Content and Curriculum	\$0	\$950,000
Federal Funds for Local School Districts	<u>\$249,115,000</u>	<u>\$249,115,000</u>
Sub-total -- Other Program Distributions	\$260,800,000	\$259,600,000

Total	\$296,015,800	\$298,637,800
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Budget and Policy Analysis

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